

## Agenda Item 4a. Delivery Plan Monitoring Approach

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### 1 SUMMARY

- 1.1 Integral to the performance of Argyll and Bute's Community Planning Partnership (CPP) against the Single Outcome Agreement (SOA) is the collection and monitoring of indicators. It is important that all relevant information is captured, reported and scrutinised in a manageable format that is both engaging and meaningful to all audiences.
- 1.2 This report contains recommendations for the way in which the Partnership will monitor and report on progress. It has been informed by best practice from other Scottish Community Planning Partnerships and from external bodies including the Improvement Service and Audit Scotland.
- 1.3 An approach to provide a strategic overview and allow for detailed scrutiny is proposed.

### 2 RECOMMENDATION

- 2.1
  - 1 The CPP Management Committee endorse the approach as outlined in paragraphs 3.3 to 3.6.
  - 2 The CPP Management Committee discuss and agree the high-level strategic performance indicators appended.
  - 3 The CPP Management Committee agree the schedule and frequency of performance reports to be reported to the Management Committee.

### 3 DETAIL

- 3.1 Argyll and Bute CPP needs an effective performance management system in place to clearly show the progress that is being made over the life of the SOA and develop necessary actions to mitigate negative progress.
- 3.2 The CPP will produce an annual report to show progress towards the

outcomes alongside more regular reporting to the Management Committee. The content and frequency of the reports to the Management Committee is outlined for discussion in this paper.

### **3.3 Proposed Reporting Method**

- 3.3.1 Best Practice identified by Audit Scotland within their recent audits of other Scottish CPPs highlights that it is not necessary to review all indicators at every performance management opportunity. It is important that the reviewing of indicators is conducive to effective scrutiny.
- 3.3.2 There are over 300 performance indicators that sit below the 6 outcomes in the SOA Delivery Plans for Argyll and Bute.
- 3.3.3 Given the range and volume of performance data, there is a need to ensure that progress reporting is clear, fit for purpose and meets the needs of the CPP, whilst providing the appropriate level of scrutiny and challenge for performance.
- 3.3.4 An extraction of some key indicators from across each of the six outcomes that will together give a strategic overview of progress towards the main objective of the SOA, would provide the Management Committee on a quarterly basis with a manageable report to note progress.
- 3.3.5 Further to this a report on a quarterly basis to the Management Committee on two of the six outcomes, in detail and including all indicators within these outcomes, would allow the appropriate level of scrutiny required to develop any actions.
- 3.3.6 It is worth noting that Audit Scotland have applauded this approach to performance management and have highlighted it as an example of best practice in other Community Planning Partnerships.

### **3.4 Quarterly Monitoring**

#### **3.4.1 High level overview**

The high-level performance indicators extrapolated from all outcomes will be supplemented by national indicators concerning population change and economic growth. This would be reported on a quarterly basis to the Management Committee. The indicators proposed for this purpose are appended to this report.

- 3.4.2 It is proposed that the key performance information of two Outcomes would be reported on and scrutinised at each Management Committee in addition to the strategic performance reporting.

### 3.4.3 Detailed outcome scrutiny

It is proposed that the outcomes are reviewed in detail at the meetings of the Community Planning Partnership as set out in the table below. The table also indicates where high level performance data would be reviewed:

Month	Outcomes	Other data
October 2014	Outcomes 1 and 2	High level indicators
February 2015	Outcomes 3 and 4	High level indicators
May 2015	Outcomes 5 and 6	High level indicators
August 2015	Annual Report	High level indicators All outcome indicators

### 3.5 Annual Monitoring

Both the Improvement Service and the Public Sector Reform Board are working to assist CPP's in improving performance management. Best Practice shows that presenting achievements towards outcomes through the use of case studies is more meaningful to the public than the listing of indicators. It is proposed that in future annual reports of the SOA, there is a focus on case studies as evidence alongside some of the high level performance indicators.

3.6 A review of this approach should be made after a suitable time period which we recommend to be after two quarterly meetings of the CPP Management Committee in 2014/15 to assess whether the Management Committee feel the level of performance data is effective and sufficient scrutiny is possible.

## 4 CONCLUSION

4.1 The proposed approach to performance reporting will allow the CPP Management Committee a strategic overview of performance alongside an opportunity for scrutiny of each Outcome within a performance year.

4.2 An outcome-focused approach to the Annual Report focusing on case studies alongside some high level performance indicators is proposed to be user friendly to the public whilst still encapsulating all key information.

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Proposed high-level strategic indicators

No.	Indicator	Source
1	Total Population	NRS Mid-Year Estimates/Scottish Neighbourhood Statistics
2	Total Population - % Working Age	Scottish Neighbourhood Statistics
3	Dependency Ratio	Scottish Neighbourhood Statistics
4	% of population that is economically active	NOMIS
5	Growth in business turnover	Outcome 1
6	Jobs created/retained	Outcome 1
7	Increase in tourism spend	Outcome 1 (STEAM and DREAM data)
8	Number of premises in Argyll and Bute Highlands and Islands area with access to high speed broadband	Outcome 2
9	Number of new build housing units provided	Outcome 2
10	% of pupils in S5 attaining 5+ qualifications at level 6	Outcome 3
11	The number of young people in S4, S5 and S6 making positive and sustained post-school transitions	Outcome 3
12	Number of Skills for Work courses offered by schools and partners which reflect local labour market opportunities	Outcome 3
13	Number of modern apprenticeships in place	Outcome 3
14	The number of adults achieving accredited learning outcomes	Outcome 3
15	Number of young drivers trained through the Driver Safety Initiative	Outcome 4
16	% of 2 year old children registered with a dentist	Outcome 4
17	% of babies breast fed at 6 to 8 weeks	Outcome 4

18	Rate of youth offending	Outcome 4
19	% of looked after children in care for over 12 months with a plan for permanence	Outcome 4
20	% of Criminal Justice clients who reconvict within one year of starting supervision	Outcome 4
21	% of Older People receiving Care in the Community	Outcome 5
22	Rate of emergency inpatient bed days for people aged 75 and over	Outcome 5
23	Continued fall in the % of those unemployed for over 12 months	Outcome 5
24	% of population aged 16 to 64 claiming key benefits	Scottish Neighbourhood Statistics
25	% of population aged 16 to 24 claiming Job Seekers Allowance	Scottish Neighbourhood Statistics
26	Percentage of persons detected and reported for crimes in relation to domestic abuse	Outcome 6
27	Number of people killed or seriously injured on the road network within Argyll and Bute	Outcome 6
28	Number of Alcohol Brief Interventions carried out	Outcome 6